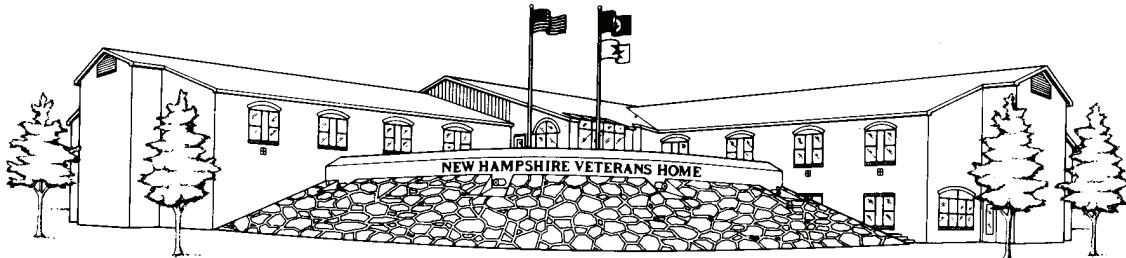


New Hampshire Veterans Home

Tilton, New Hampshire

Est. 1890

For those who served



Annual Report

Fiscal Year Ended June 30, 2006

October 2006

Pursuant to RSA 119:13

*Committed to providing meaningful, quality of life care
for veterans of past, present and future generations*

**New Hampshire Veterans Home – Annual Report
for Fiscal Year Ended June 30, 2006**

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Residents don't live in our facility; we work in their home.

STATE OF NEW HAMPSHIRE

GOVERNOR

John H. Lynch

EXECUTIVE COUNCIL

Raymond S. Burton

Debora Pignatelli

Ruth L. Griffin

Peter J. Spaulding

Raymond J. Wieczorek

BOARD OF MANAGERS

Earlon Beale

Donald Caron

Denise DeBlois

Daniel Greenlaw

Sandra A. Jenkins

Richard L. Murphy

Junious Owens

Anthony J. Romano, Jr.

Robert Wyman

COMMANDANT

Barry E. Conway



The Year in Review

The New Hampshire Veterans Home (“NHVH”) enjoyed another successful year of serving the long term care needs of Granite State veterans. From July 1, 2005 through June 30, 2006, we provided care for a total of 233 veterans who proudly served their country, state and fellow citizens during World War II, Korea and Vietnam.

A community of dedicated professionals and volunteers worked in partnership with family, friends and community members to ensure that our veterans receive meaningful quality of life care. This commitment to caring is evident in the success of many improvements that we achieved during the past year in both our facilities and programs.

We have continued our successful efforts in completing projects under the State Home Construction Program which provides 65% federal match funding for facility upgrades and expansions. During 2005-2006, we constructed a new maintenance building, substantially completed the expansion and renovation of the home’s recreational areas, installed a new walk-in freezer and completed renovation and conversion of the home’s former dementia unit.

Our commitment to continually adapting our services to meet the needs of Granite State veterans was similarly evident in our expanded program offerings. The home continues to be a leader in volunteer and inter-generational programming that enables our residents to remain active members of the community and to participate in a variety of donor supported programs, activities and events.

Our mission of providing the best long-term care to New Hampshire’s veterans with compassion, respect and dignity is the centerpiece of our strategic plan. During 2006-2007, we will be establishing specific goals and objectives for the next one, three and five year periods to ensure an optimal quality of life for our veterans, create a community of trust and opportunity where everyone’s contributions are valued, and foster learning and growth.

**“A veteran’s chosen
home and community,
where caring is assured,
friendships surround
and good lives go on.”**



Heather Sevigny, LNA II receives a Certificate of Appreciation from Margaret J. Walker, RN, Executive Director of the New Hampshire Board of Nursing. The presentation was part of the New Hampshire Nursing Assistant Day ceremony.



The Easter Egg Hunt, part of the NHVH Inter-generational program, featured a variety of games including the ever popular "Egg on a Spoon" race. NHVH Resident David Clark proved he is truly young at heart!



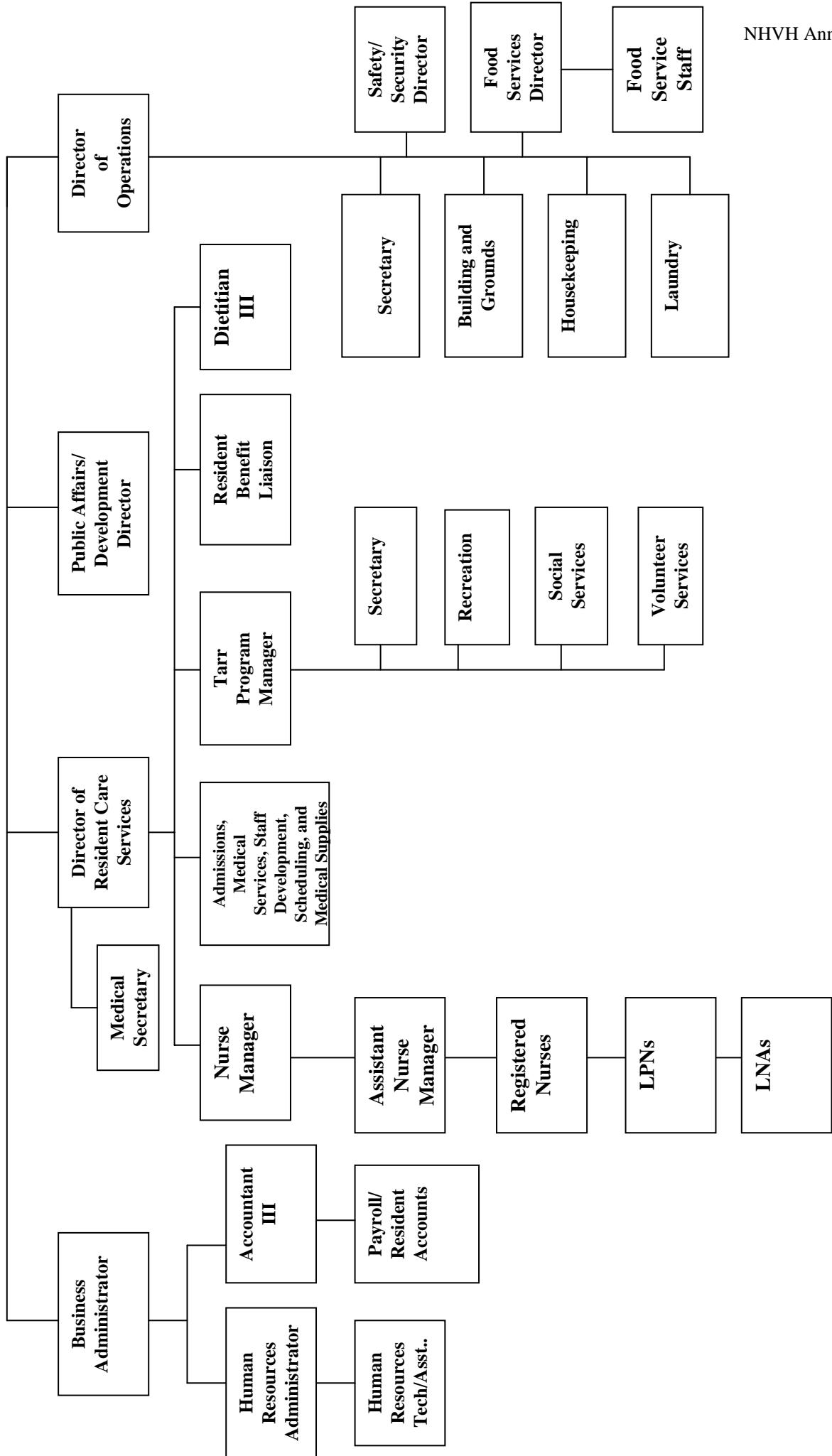
Members of the American Legion with the monument that the Department of New Hampshire recently erected at the New Hampshire Veterans Home. The monument was dedicated on Memorial Day 2006.



Our inaugural trip to Fenway Park - August 2005. Pictured are NHVH Residents Warren Wilson, Norman Allaire, Sam MacKenzie, Larry Draper, John Donnelly, Mark Welch, Ken Main, Robert Wolanek, David Whitney, Wes Philbrick and Joe LeMay accompanied by NHVH staff members Chuck Lewis, Tom Heald, Barbara Evans, Tom Fowler, Joe Milewski and Pam Murphy.

New Hampshire Veterans Home

Organizational Chart



Personnel Data

Unclassified	1
Classified	318
Part-time	37

As of June 30, 2006, there were three hundred fifty-six (356) staff members working at the New Hampshire Veterans Home. The staff is composed of unclassified, classified and part-time employees who are dedicated to serving the needs of our resident veterans in the areas of medical, rehabilitative, nursing and social services as well as recreation, dietary, housekeeping, maintenance and business.



NHVH Staff members lead the way for our award winning float during the 2006 Tilton-Northfield Old Home Parade. Pictured from left are Tracy Mertz, Brenda Despins and Lisa Nile.

**Physical Plant and Property
Fiscal Year Ended June 30, 2006**

Physical Plant	18,297,339
Equipment	1,750,389
Highway/Roads	<u>60,000</u>
Total Plant & Property	20,107,728



The New Hampshire Veterans Home new maintenance building was completed during FY 2006. The construction project was part of the Fire/Safety & Renovation Project under the State Home Construction Program that is funded 65% federal and 35% state.

New Hampshire Veterans Home Operating Budget - FY 2006 - Actual**Revenue**

Federal Funds	4,701,225
Agency Income	4,813,883
General Funds	<u>8,582,894</u>
Total Revenue	<u>18,098,002</u>

Expense

Personnel Services	8,910,349
Personnel - Commandant	79,948
Overtime	79,883
Holiday	292,085
Benefits	<u>4,482,006</u>
Sub-Total Personnel & Benefits	<u>13,844,272</u>
Supplies	720,339
Food	345,589
Rents	3,462
Utilities	569,276
Maintenance	34,951
Organizational Dues	1,055
OIT	79,876
Equipment	202,577
Audit Set Aside	7,350
Consultants	194,858
Own Force Maintenance	69,701
Contract Maintenance	44,977
Temporary Personnel	351,712
Travel - In State to Transport Clients	18,070
Travel - Out of State	6,687
Uniforms	44,734
Training	28,204
Pharmacy	1,094,787
Workers Compensation	420,617
Unemployment	<u>14,911</u>
Sub-Total Other Expense	<u>4,253,731</u>

Total Agency**18,098,002**

New Hampshire Veterans Home Operating Budget - FY 2007 - Projected**Revenue**

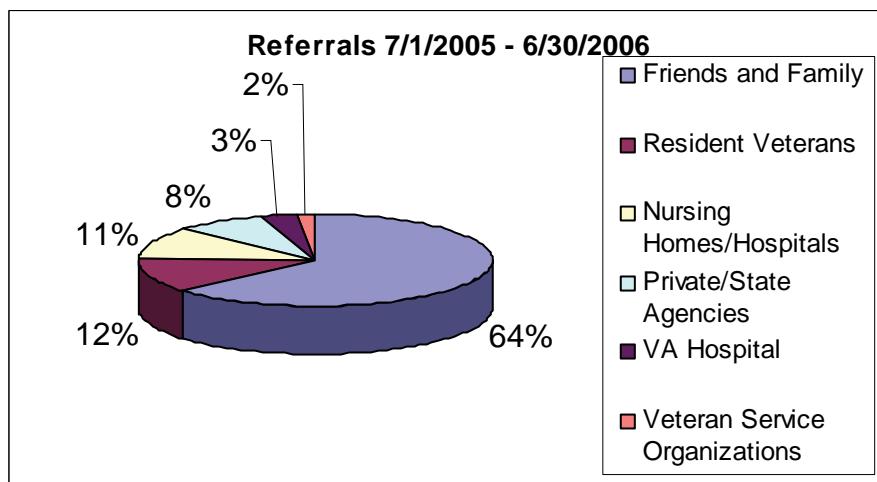
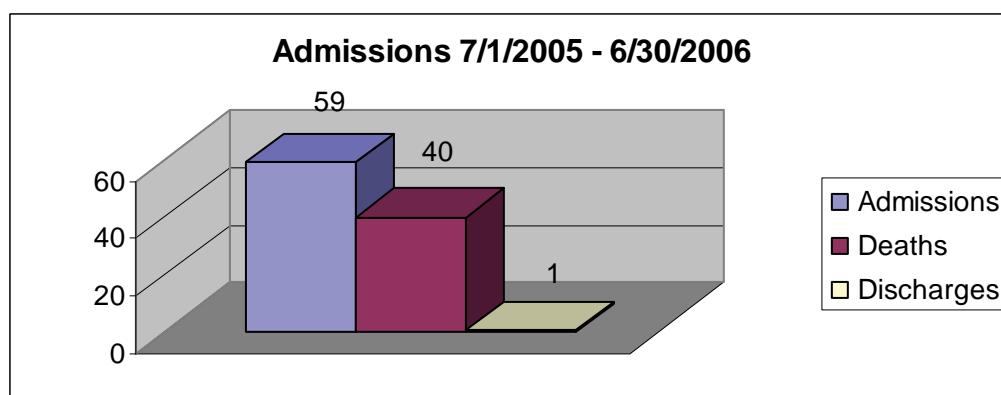
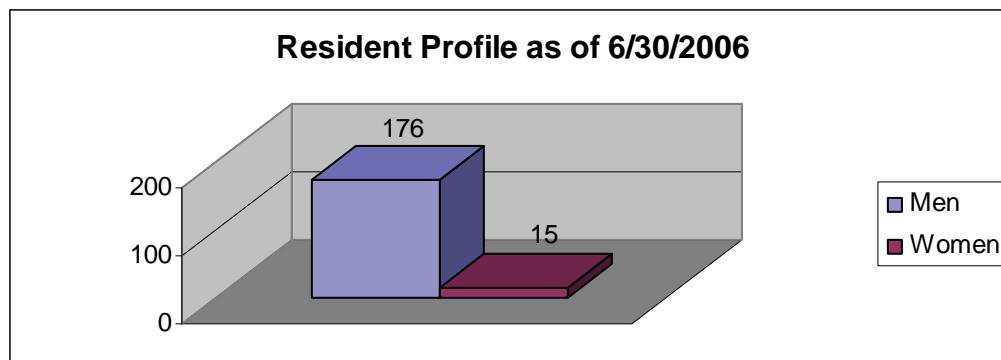
Federal Funds	8,482,752
Agency Income	8,701,369
General Funds	<u>6,520,351</u>
Total Revenue	<u>23,704,471</u>

Expense

Personnel Services	12,085,485
Personnel - Commandant	81,849
Overtime	152,576
Holiday	332,750
Benefits	<u>5,436,581</u>
Sub-Total Personnel & Benefits	<u>18,089,241</u>
Supplies	601,119
Food	631,261
Rents	13,234
Utilities	690,261
Maintenance	98,945
Organizational Dues	7,071
OIT	89,183
Equipment	109,278
Audit Set Aside	7,978
Consultants	260,424
Own Force Maintenance	148,580
Contract Maintenance	45,822
Temporary Personnel	661,835
Travel - In State to Transport Clients	17,584
Travel - Out of State	17,581
Uniforms	56,986
Training	38,087
Pharmacy	1,978,000
Workers Compensation	140,000
Unemployment	<u>2,000</u>
Sub-Total Other Expense	<u>5,615,229</u>

<u>Total Agency</u>	<u>23,704,471</u>
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Resident and Admissions Statistics
July 1, 2005—June 30, 2006



New Hampshire Veterans Home

Accomplishments 2005 – 2006

- Completed construction of new maintenance building, substantially completed the expansion and renovation of the home's common recreational areas into an internal "main street" area and installed a new walk-in freezer for the home's kitchen as required under the Department of Veterans Affairs regulations. The items were part of a Fire/Safety and Renovation Project that is funded 65% federal and 35% state under the State Home Construction Program.
- Completed the design phase of an Environmental Health and Safety Project under the State Home Construction Program that is funded 65% federal and 35% state. The Environmental Health and Safety Project includes providing climate control to all of the home's residential units, a new roof, replacement windows and an updated resident call bell system for the Tarr North Unit.
- Established continuous improvement processes to ensure the safety and security of the home's residents, staff and visitors including the development and implementation of a fully revised disaster plan.
- Enhanced the recruitment, recognition and retention programs for the home's staff and volunteers.
- Realized substantial cost savings by implementing program for in-house pharmacy to purchase medications from the Federal Supply System.
- Reduced energy consumption by 16% while working within regulatory standards; thereby exceeding Governor Lynch's initiative to achieve a 10% reduction in energy costs.

New Hampshire Veterans Home

Priorities 2006 – 2007

- Commence the construction phase of an Environmental Health and Safety Project under the State Home Construction Program that is funded 65% federal and 35% state. The Environmental Health and Safety Project includes providing climate control to all of the home's residential units, a new roof, replacement windows and an updated resident call bell system for the Tarr North Unit.
- Begin planning and design phase for a computerized medical records system.
- Complete the construction phase of the Fire/Safety & Renovation Project which includes expansion and renovation of the recreation room into a "main street" addition.
- Enhance the recruitment, recognition and retention programs for the home's staff and volunteers.
- Continue research and planning for proposed Energy Management System and continue exploring geothermal solutions as a way to control heating and cooling costs.



New Hampshire Veterans Home

139 Winter Street
Tilton, NH 03276

Phone: 603-527-4400
Fax: 603-527-4402

Barry E. Conway, Commandant

About the Home

The New Hampshire Veterans Home was established in Tilton in 1890 as the Soldier's Home for Civil War Veterans. Today, the modern facility is home to men and women who have served their country and fellow New Hampshire citizens in World War II, Korea and Vietnam. NHVH is the only long-term care facility in the Granite State that is dedicated exclusively to veterans.

As a professional health care provider, NHVH offers a full range of services including residential, medical/dental and nursing care as well as physical/occupational therapy, recreation, and dietetic and social services. Chapel services, exercise groups, arts and crafts, shopping trips, live entertainment and various community outings support residents'

quality of life. NHVH also offers inter-generational programs and animal-assisted recreational therapy. Dedicated staff members work in partnership with volunteers from surrounding communities and numerous service organizations to enrich our residents' lives.

In 2004, NHVH opened the 100-person Life Enhancement Dementia Unit that serves the needs of veterans who suffer from Alzheimer's and other related memory impairment disorders. The facility addition enables NHVH to provide comprehensive long-term care services to a total of 250 Residents.

Additional information is available online at our website: www.nh.gov/veterans



WE'RE ON THE WEB!

[WWW.NH.GOV/VETERANS](http://www.nh.gov/veterans)
